TOWN of BROOKFIELD

## PROPERTY TAXES ## 201 Curren Taxus ## 202 Curren Taxus ## 203 Curren Taxus ## 204 0.00 ## 205 88.888 ## 240,000 ## 205 880,			2009 - 10	2010 - 11	PROPOS	ED BUDGET 20°	11 - 2012	BOARD of SEL	ECTMEN	BOARD of F	NANCE
### PROPERTY TAXES ### 4201 Carrent Toxes ### 4202 Prior Year Toxes ### 386,868 340,000 380,000 380,000 365,000 0% (50,000 1 000 supplemental Taxes ### 4203 Interest & Les Frees ### 27,513,96 1 180,000 1 180,000 1 200,000 0% (20,000 1 180,000 1 180,000 1 200,000 0% (20,000 1 180,000 1 180,000 1 200,000 0% (20,000 1 180,000 1	LAST CHANGE	- May 2, 2011	ACTUAL	BUDGETED				ADJUSTMENT	%	ADJUSTMENT	%
4201 Current Taves											
4202 Prior Veral Taxes 38,868 340,000 360,000 360,000 355,000 . 0			.= =	40.000.440			=, 0,0=,0	(100.001)	-01	/ /	
0000 Supplemental Traces 217,374 180,000 180,000 20,0000 - 0% 200,000 - 17 104,000 180,000 20,000 - 0% 20,000 - 17 104,000 180,000 20,000 - 0% 20,000 - 17 104,000 180,000 20,000 - 0% 20,000 - 17 104,000 180,000 20,000 - 0% 20,000 - 17 104,000 180,000 20,000 - 0% 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000				, ,		, ,		(186,931)		` ' '	1%
4238 Inferient & Lien Fees 217,374 180,000 180,000 60,000 60,001 60,000 60,001 60,000 60,001 60,000 60,001 60,			385,868	340,000	360,000	360,000	,	-			1%
4471 Telephone Access 75,559 122,069 65,000 68,091 - 00% 3,691 - 10		The second secon	- 047.074	400.000	400.000	400.000		-			-100% -10%
NTERGOVERNMENTAL				,	,	,		-			-10% -5%
NTERGOVERNMENTAL	4471					,		(496,024)		,	-5% 1%
4430 Education Cost Sharing 1,525,479 1,530,683 1,530,683 1,530,683 1,500,683 1,600,68	INITED COV		40,100,707	50,017,509	52,567,965	52,401,054	52,137,409	(100,931)	U /0	(203,043)	1 /0
4431 School Transport - Public 21.786	INTERGOV	ERNMENTAL									
4435 School Bidg Cram - Principal 200,011 200,000 200,000 146,311	4430	Education Cost Sharing	1,525,479	1,530,693	1,530,693	1,530,693	1,530,693	-	0%	-	0%
4436	4431	School Transport - Public	21,795	45,152	30,645	31,753	31,753	1,108	-3%	-	0%
4437 School Transport - Non-Public 4,040 3,312 4,765 4,765 1,765	4435	School Bldg Grant - Principal	200,811	200,000	200,000	200,000	146,311	-	0%	(53,689)	37%
4442 Adult Education 3,199 3,682 3,801 3,802 1 0% - 0 0 4450 4450 6160ty Tx Relief 84,802 94,500 94,500 94,500 0 0% - 0 0 0 4451 Manufacturer PILOT 106,778 110,000 110,000 110,000 - 0 0% - 0 0 0 0 0 0 0 0 0	4436	- Interest	45,569	45,000	35,000	35,000	32,280	-	0%	(2,720)	8%
4450 Elderly Tax Relief 84,802 94,500 94,500 94,500 - 0 % - 0 % - 0 % (110,000) 4452 Veterans Exemption 5.072 7.000 5.000 5.000 5.000 - 0 % - 0	4437	School Transport - NonPublic		3,912	4,765	4,765	4,765	-	0%	-	0%
4451 Manufacturer PILOT	4442	Adult Education				,	,	1	0%	-	0%
4452 Velerans Exemption	4450	Elderly Tax Relief	84,802	94,500	94,500		94,500	-	0%	-	0%
4453 Disability Tax Relief 686 2.500 1.000 1.000 1.000 0.006	4451	Manufactureer PILOT					-	-	0%	(110,000)	0%
A460 Judicial Fees	4452	Veterans Exemption	5,072		5,000	5,000	,	-	0%	-	0%
4470 Boal Grant	4453	Disability Tax Relief		,			,	-	0%	-	0%
4472 Town Road Aid 152,025 152,025 152,025 152,025 - 0 % - 0 0 4491 Mashantucket Pequot Grant 20,875 20,757 21,949 21,949 21,949 - 0 % - 0 % - 0 4492 LoCIP Grant 105,000 105,434 106,326 106,326 - 0 % - 0 % - 0 4494 State Owned Property 36,780 29,792 30,187 30,187 30,187 - 0 % - 0	4460	Judicial Fees	8,624	5,500		5,500	,	-	0%	-	0%
4491 Mashantucket Pequot Grant 20,875 20,757 21,949 21,949 21,949 - 0% - 0% - 0 0 0 0 0 0 0 0 0	4470	Boat Grant	10,799	21,076	10,000	10,000	10,000	-	0%	-	0%
4492 LoCIP Grant	4472	Town Road Aid	152,025	152,025	152,025	152,025	152,025	-	0%	-	0%
Ad94 State Owned Property 36,780 29,792 30,187 30,187 30,187 - 0% - 0% - 0%	4491	Mashantucket Pequot Grant	20,875	20,757	21,949	21,949	21,949	-	0%	-	0%
Ady	4492	LoCIP Grant	105,000	105,434	106,326	106,326	106,326	-	0%	-	0%
CHARGES FOR SERVICES 01101 Selectman Office	4494	State Owned Property	36,780	29,792	30,187	30,187	30,187	-	0%	-	0%
## CHARGES FOR SERVICES O1101 Selectman Office 56,427 45,000 45,000 45,000 45,000 - 0% - 0	4498	Town Miscellaneous	19,512	-	-	-	-	-	0%	-	0%
O1101 Selectman Office 56,427 45,000 45,000 45,000 - 0% - 0% - 0		-	2,352,028	2,377,023	2,341,391	2,342,500	2,176,091	1,109	0%	(166,409)	8%
01102 Town Clerk 341,927 375,000 375,000 375,000 375,000 - 0% - 00	CHARGES	FOR SERVICES									
01102 Town Clerk 341,927 375,000 375,000 375,000 375,000 - 0% - 00	01101	Selectman Office	56 427	45 000	45 000	45 000	45 000	_	0%	_	0%
01111							,	_		_	0%
Oli141 Police	****						,	_	- / -	(90,000)	29%
Note	*****						,	_		(00,000)	0%
O1171 Board of Education 10,092 20,000 - - - - 0% - 0 TOTAL 670,454 780,000 837,500 837,500 747,500 - 0% (90,000) 12 INVESTMENT INCOME			-			-	-	_		_	0%
NVESTMENT INCOME		•	10.092		_	_	_	_		_	0%
INVESTMENT INCOME	• • • • • • • • • • • • • • • • • • • •				837,500	837,500	747,500	_		(90,000)	12%
4401 Pooled Cash 142,637 150,000 150,000 50,000 - 0% (100,000) 20	INIVESTME			,			,			(00,000)	
A401 BAN Premium											
TOTAL 142,637 150,000 150,000 50,000 - 0% (100,000) 20 OTHER REVENUES 4498 Miscellaneous Income Fire Company Loan Payment 72,500 0% 43,000 -8 Fire Company Loan Payment 72,500 0% 43,000 -8 TOTAL OTHER FINANCING SOURCES 4555 Operating Transfers-in 0000 Internal Service Fund 501,703 400,000 0% 0 0000 Special Revenues 1,014,401 0% 0 0000 Capital non-recurring 800,000 0% 0 0000 Utilization of Fund Balance - 47,000 300,000 300,000 300,000 - 0% - 0% - 0 0 000 TOTAL 2,316,104 447,000 300,000 300,000 300,000 - 0% - 0% - 0 0 000 TOTAL 2,316,104 447,000 300,000 300,000 300,000 - 0% - 0% - 0 0 000 TOTAL 2,316,104 447,000 300,000 300,000 300,000 - 0% - 0% - 0 0 000 TOTAL 2,316,104 447,000 300,000 300,000 300,000 - 0% - 0% - 0 0 0 0 0 0 0 0 0 0 0 0			142,637	150,000	150,000	150,000	50,000	-		(100,000)	200%
OTHER REVENUES 4498 Miscellaneous Income Fire Company Loan Payment 47,793 10,000 10,000 53,000 - 0% 43,000 -8 TOTAL 120,293 10,000 10,000 10,000 53,000 - 0% 43,000 -8 OTHER FINANCING SOURCES 4555 Operating Transfers-in - - - - - 0% - -8 0000 Internal Service Fund 501,703 400,000 - - - - - 0% - 0 0000 Special Revenues 1,014,401 - - - - - 0% - 0 0000 Capital non-recurring 800,000 - - - - - 0% - 0 0000 Utilization of Fund Balance - 47,000 300,000 300,000 300,000 - 0% - 0 TOTAL <td< td=""><td>4401</td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td></td><td>-</td><td></td><td>-</td><td>0%</td></td<>	4401		-	-	-	-		-		-	0%
4498 Miscellaneous Income Fire Company Loan Payment 47,793 10,000 10,000 53,000 - 0% 43,000 -8 TOTAL 120,293 10,000 10,000 53,000 - 0% 43,000 -8 OTHER FINANCING SOURCES 4555 Operating Transfers-in 0000 Internal Service Fund 501,703 400,000 - - - 0% - 0% - 0 0000 Special Revenues 1,014,401 - - - - 0% - 0 0000 Capital non-recurring 800,000 - - - - - 0% - 0 0000 Utilization of Fund Balance - 47,000 300,000 300,000 300,000 - 0% - 0 TOTAL 2,316,104 447,000 300,000 300,000 - 0% - 0			142,637	150,000	150,000	150,000	50,000	-	0%	(100,000)	200%
Fire Company Loan Payment 72,500 0% - 0 TOTAL 120,293 10,000 10,000 53,000 - 0% 43,000 -8 OTHER FINANCING SOURCES 4555 Operating Transfers-in 0000 Internal Service Fund 501,703 400,000 0% - 0 0000 Special Revenues 1,014,401 0% - 0 0000 Capital non-recurring 800,000 0% - 0 0000 Utilization of Fund Balance - 47,000 300,000 300,000 300,000 - 0% - 0 0 000 TOTAL 2,316,104 447,000 300,000 300,000 300,000 - 0% - 0% - 0	OTHER RE	VENUES									
Fire Company Loan Payment 72,500 0% - 0 TOTAL 120,293 10,000 10,000 53,000 - 0% 43,000 -8 OTHER FINANCING SOURCES 4555 Operating Transfers-in 0000 Internal Service Fund 501,703 400,000 0% - 0 0000 Special Revenues 1,014,401 0% - 0 0000 Capital non-recurring 800,000 0% - 0 0000 Utilization of Fund Balance - 47,000 300,000 300,000 300,000 - 0% - 0 0 000 TOTAL 2,316,104 447,000 300,000 300,000 300,000 - 0% - 0% - 0	_		47,793	10.000	10.000	10.000	53,000		0%	43,000	-81%
TOTAL 120,293 10,000 10,000 53,000 - 0% 43,000 -8 OTHER FINANCING SOURCES 4555 Operating Transfers-in 0000 Internal Service Fund 501,703 400,000 0% - 0 0000 Special Revenues 1,014,401 0% - 0 0000 Capital non-recurring 800,000 0% - 0 0000 Utilization of Fund Balance - 47,000 300,000 300,000 300,000 - 0% - 0 TOTAL 2,316,104 447,000 300,000 300,000 300,000 - 0% - 0%				-	-	-	-	_		-	0%
OTHER FINANCING SOURCES 4555 Operating Transfers-in 0000 Internal Service Fund 501,703 400,000 - - - - 0% - 0 0000 Special Revenues 1,014,401 - - - - - 0% - 0 0000 Capital non-recurring 800,000 - - - - 0% - 0 0000 Utilization of Fund Balance - 47,000 300,000 300,000 300,000 - 0% - 0 TOTAL 2,316,104 447,000 300,000 300,000 300,000 - 0% - 0				10.000	10.000	10.000	53.000	_		43,000	-81%
4555 Operating Transfers-in 400,000 - - - - 00% <td< td=""><td>OTHED EIN</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	OTHED EIN										
0000 Internal Service Fund 501,703 400,000 - - - - 0% - 0 0000 Special Revenues 1,014,401 - - - - - 0% - 0 0000 Capital non-recurring 800,000 - - - - - 0% - 0 0000 Utilization of Fund Balance - 47,000 300,000 300,000 300,000 - 0% - 0 TOTAL 2,316,104 447,000 300,000 300,000 300,000 - 0% - 0											
0000 Special Revenues 1,014,401 - - - - - 000 - 000 - 000 - - 000 - <td></td>											
0000 Capital non-recurring 800,000 - - - - - 0000 - 0000 - 0000 0000 - 0000 0000 300,000 300,000 300,000 - 0% - 0 TOTAL 2,316,104 447,000 300,000 300,000 300,000 - 0% - 0			,	400,000	-	-	-	-	- , -	-	0%
0000 Utilization of Fund Balance - 47,000 300,000 300,000 300,000 - 0% - 0 TOTAL 2,316,104 447,000 300,000 300,000 300,000 - 0% - 0% - 0		·		-	-	-	-	-		-	0%
TOTAL 2,316,104 447,000 300,000 300,000 - 0% - 0			800,000	-		-	-	-		-	0%
	0000		-					-		-	0%
GRAND TOTAL 53,782,303 53,781,532 56,226,876 56,041,054 55,464,000 (185,822) 0% (577,054) 1		TOTAL	2,316,104	447,000	300,000	300,000	300,000	-	0%	-	0%
GRAND TOTAL 53,782,303 53,781,532 56,226,876 56,041,054 55,464,000 (185,822) 0% (577,054) 1											
		GRAND TOTAL	53,782,303	53,781,532	56,226,876	56,041,054	55,464,000	(185,822)	0%	(577,054)	1%